

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: ALL
COMBINED DETAIL SUMMARY

ACTIVITY NO.: 110-60

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	9,888,482	10,397,040	10,394,490	11,424,220	11,533,960
115 Overtime	251,244	293,300	284,120	322,450	333,980
121 Employee Benefits	2,576,150	2,490,590	2,581,640	2,848,400	2,848,400
122 Group Life Insurance	11,313	12,020	12,320	12,320	12,320
123 Group Health Insurance	561,339	560,560	545,310	541,440	541,530
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TOTAL PERSONAL SERVICES	13,288,528	13,753,510	13,817,880	15,148,830	15,270,190
211 Electricity	102,530	107,450	107,450	120,070	120,070
212 Natural Gas	52,671	47,630	52,670	61,410	61,410
213 Water	7,199	7,500	7,500	8,460	8,460
214 Trash/Dump Fees	3,555	2,880	3,560	3,720	3,720
220 Communications	80,855	71,790	71,790	74,530	74,530
230 Transportation Out of City	1,839	3,250	3,250	3,250	3,250
231 Transportation In City	2,782	2,400	600	600	600
240 Advertising	54	200	200	200	200
250 Insurance				60,860	60,860
260 Dues and Subscriptions	2,703	4,770	4,640	6,230	4,820
270 Professional Services	18,229	15,780	13,180	74,340	18,950
291 Data Processing		4,290	4,290	4,460	4,620
292 Office Automation	51,560				
293 Central Maintenance					
294 Motor Pool	61,765	61,680	61,680	198,190	254,580
295 Other Contractuals	320,504	321,340	320,920	213,520	213,520
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TOTAL CONTRACTUAL SERVICES	706,246	650,960	651,730	829,840	829,590
310 Office Supplies	21,277	24,500	22,820	28,030	22,930
320 Clothing and Linen	169,543	182,030	179,810	187,670	170,910
330 Food, Drugs and Chemicals	8,644	5,650	5,650	9,190	9,190
340 Operating Supplies Buildings	16,462	8,500	8,500	9,030	9,030
350 Repair Parts Buildings	80,442	70,000	68,500	68,500	68,500
360 Operating Supplies Equipment	70,912	66,700	81,030	89,320	89,320
370 Repair Parts Equipment	94,633	105,260	104,860	101,110	101,110
380 Operating Supplies Construction	26,700	17,150	14,650	14,650	14,650
390 Minor Apparatus/Tools	26,358	75,000	75,000	65,000	65,000
395 Other Commodities	34	150	150	730	730
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TOTAL COMMODITIES	515,005	554,940	560,970	573,230	551,370
400 TOTAL CAPITAL OUTLAY	105,227	259,480	240,520	99,310	96,720
TOTAL OTHER					
TOTAL	14,615,006	15,218,890	15,271,100	16,651,210	16,747,870

FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for protecting life and property through fire suppression, fire prevention and emergency medical services. The primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Fire Department also maintains a Hazardous Materials Team which responds to all emergencies involving unconventional fuels.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$1,432,230 (9.4%) over the 1988 Adopted Budget.

- Personnel costs represent 91% of the total budget.
- The budget contains \$55,000 for an Operational/Management Study.
- The 1989 budget includes \$507,450 in 1989 and \$481,490 in 1990 for costs related to the staffing (17 positions) of the new fire station (#17). These costs represent 35% of the proposed increase.
- Reflecting the City's new policy of full cost accounting, the budget includes \$60,860 for vehicle liability insurance, (previously shown in the Nondepartmental budget); \$31,190 for a Hydrant Maintenance Mechanic (previously shown in the Water budget); and \$96,300 for three Fire Prevention Inspectors (previously shown in the CID budget). The latter two expenditures are funded by Interfund Transfers from the Water Department and CID, respectively.
- The 1989 budget includes a reduction of \$108,300 in contractual expenses, reflecting the pay-off of the three-year lease purchase on the firenet system.
- Purchase/maintenance for all minor fire apparatus has been transferred to the City's Motor Pool with resultant cost increases offset by other expenditure decreases in the fire budget.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$13,753,510	\$13,817,880	\$15,148,830	\$15,270,190
Contractual Services	650,960	651,730	829,840	829,590
Commodities	554,940	560,970	573,230	551,370
Capital Outlay	259,480	240,520	99,310	96,720
Total	<u>\$15,218,890</u>	<u>\$15,271,100</u>	<u>\$16,651,210</u>	<u>\$16,747,870</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	594,701	587,270	581,860	633,050	637,260
115 Overtime	2,113	5,000	5,000	5,000	5,000
121 Employee Benefits	138,278	133,870	138,700	153,430	153,430
122 Group Life Insurance	650	760	710	710	710
123 Group Health Insurance	27,785	30,450	29,020	26,820	26,830
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TOTAL PERSONAL SERVICES	763,527	757,350	755,290	819,010	823,230
211 Electricity	102,530	107,450	107,450	120,070	120,070
212 Natural Gas	52,671	47,630	52,670	61,410	61,410
213 Water	7,199	7,500	7,500	8,460	8,460
214 Trash/Dump Fees	3,555	2,880	3,560	3,720	3,720
220 Communications	80,855	71,790	71,790	74,530	74,530
230 Transportation Out of City	1,075	1,250	1,250	1,250	1,250
231 Transportation In City	2,362	2,400	600	600	600
240 Advertising					
250 Insurance				60,860	60,860
260 Dues and Subscriptions	481	500	500	500	500
270 Professional Services	540	1,010	1,010	56,010	1,010
291 Office Automation		4,290	4,290	4,460	4,620
292 Data Processing	51,560				
293 Central Maintenance					
294 Motor Pool	61,765	61,680	61,680		
295 Other Contractuals	110,629	111,460	111,460	3,160	3,160
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TOTAL CONTRACTUAL SERVICES	475,222	419,840	423,760	395,030	340,190
310 Office Supplies	12,029	21,500	21,070	20,530	19,930
320 Clothing and Linen	6,263	3,830	3,830	3,830	3,830
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	13,489	8,500	8,500	9,030	9,030
350 Repair Parts Buildings	64,445	70,000	68,500	68,500	68,500
360 Operating Supplies Equipment	867				
370 Repair Parts Equipment	2,643	4,760	4,660	8,910	8,910
380 Operating Supplies Construction	24,158	17,150	14,650	14,650	14,650
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	123,894	125,740	121,210	125,450	124,850
400 TOTAL CAPITAL OUTLAY	31,014	66,500	55,820	51,600	49,810
TOTAL OTHER					
TOTAL	1,393,657	1,369,430	1,356,080	1,391,090	1,338,080

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE			
Fire Chief	1	1	1	E-4	52,500	52,500	52,500
Deputy Fire Chief-Admin.	1	1	1	E-9	44,700	44,700	46,260
Fire Master Mechanic	1	1	1	729	34,330	34,330	35,650
Chief Executive Officer	1	1	1	729	34,330	34,330	35,650
Chief Fire Operations Training Instructor	1	1	1	729	34,330	34,330	35,020
Fire Operations Training Instructor	3	3	3	727	93,120	93,120	96,700
Physical Fitness & Safety Officer	1	1	1	727	31,040	31,040	31,180
Fire Department Mechanic	3	3	3	727	93,120	93,120	96,700
Coordinator of Fire and Medical Rescue Services	1	1	1	627	29,710	29,710	31,610
Chief Mechanic	1	1	1	624	24,810	24,810	26,700
Administrative Secretary	1	1	1	620/21	22,760	22,760	23,640
Maintenance Mechanic	1	1	1	621	22,760	22,760	23,640
Administrative Aide I	1	1	1	620	21,720	21,720	22,560
Secretary	1	1	1	618/19	20,740	20,740	21,540
Data Control Clerk	1	1	1	617	18,950	18,950	19,680
Typist Clerk	0	1	1	614	13,360	13,360	14,560
Subtotal	19	20	20		592,280	592,280	613,590
ADD: Longevity					7,000	7,000	7,880
Education Pay					2,590	2,590	2,920
EMT Pay					2,500	2,500	2,910
Standby Pay					3,310	3,310	3,310
Year End Payroll Accrual					2,350	2,350	2,440
LESS: Maintenance Mechanic (Charged to Water)					(22,760)	(22,760)	0
Salary Savings						(5,410)	
TOTAL					587,270	581,860	633,050

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	8,876,751	9,372,030	9,373,430	10,242,020	10,345,480
115 Overtime	243,000	282,300	273,120	311,450	322,980
121 Employee Benefits	2,316,256	2,238,950	2,320,890	2,560,150	2,560,150
122 Group Life Insurance	10,162	10,590	11,060	11,060	11,060
123 Group Health Insurance	513,931	505,520	496,370	495,680	495,750
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TOTAL PERSONAL SERVICES	11,960,100	12,409,390	12,474,870	13,620,360	13,735,420
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	632	2,000	2,000	2,000	2,000
231 Transportation In City	420				
240 Advertising	54	200	200	200	200
250 Insurance					
260 Dues and Subscriptions	384	2,500	2,500	2,500	2,500
270 Professional Services	17,489	14,400	11,800	17,500	17,500
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool				198,190	254,580
295 Other Contractuals	208,873	208,880	208,880	208,880	208,880
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TOTAL CONTRACTUAL SERVICES	227,852	227,980	225,380	429,270	485,660
310 Office Supplies	4,199				
320 Clothing and Linen	158,571	172,500	172,500	179,240	162,480
330 Food, Drugs and Chemicals	8,408	5,500	5,500	9,030	9,030
340 Operating Supplies Buildings	2,973				
350 Repair Parts Buildings	15,997				
360 Operating Supplies Equipment	70,009	66,200	80,750	88,930	88,930
370 Repair Parts Equipment	91,990	100,000	100,000	92,000	92,000
380 Operating Supplies Construction	2,542				
390 Minor Apparatus/Tools	26,358	75,000	75,000	65,000	65,000
395 Other Commodities					
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TOTAL COMMODITIES	381,047	419,200	433,750	434,200	417,440
400 TOTAL CAPITAL OUTLAY	52,447	161,000	161,000	42,850	42,850
TOTAL OTHER					
TOTAL	12,621,446	13,217,570	13,295,000	14,526,680	14,681,370

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 18 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 13 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle, and 7 reserve pumpers, from 16 stations throughout the city. Station 17 will be constructed in 1988 and will become operational the first quarter of 1989. One front-line pumper, one squad and seventeen fire fighters will be added to the current compliment of equipment and personnel. The seventeen fire fighters include three Captains, three Lieutenants and eleven Firefighters.

POSITION TITLE	POSITIONS		1989				
	1987 BUDGET	1988 BUDGET	1989 EMPLOYMENT BUDGET	RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Deputy Fire Chief-Operations	1	1	1	E-8	46,400	48,020	48,020
Fire Division Chief	3	3	3	731	111,960	111,960	116,370
Fire Battalion Chief	10	10	10	729	343,270	343,270	355,840
Fire Captain	54	54	57	727	1,670,900	1,670,900	1,828,930
Fire Lieutenant	66	66	69	724	1,797,620	1,797,620	1,957,200
Fire Investigator	3	3	3	724	80,730	80,730	85,440
Firefighter	193	193	204	722	4,552,150	4,552,150	5,034,240
Subtotal	330	330	347		8,603,030	8,604,650	9,426,040
ADD: Longevity					93,970	93,970	99,300
Holiday Pay					421,840	421,840	447,270
Education Pay					76,110	76,110	81,230
EMT Pay					118,980	118,980	123,990
Acting Officer					20,920	20,920	21,760
Shift Differential					0	0	370
Standby Pay					0	0	1,630
Year End Payroll Accrual					37,180	36,960	40,430
TOTAL					9,372,030	9,373,430	10,242,020

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: PREVENTION

ACTIVITY NO.: 110-60-240-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	417,030	437,740	439,200	549,150	551,220
115 Overtime	6,131	6,000	6,000	6,000	6,000
121 Employee Benefits	121,616	117,770	122,050	134,820	134,820
122 Group Life Insurance	501	670	550	550	550
123 Group Health Insurance	19,623	24,590	19,920	18,940	18,950
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TOTAL PERSONAL SERVICES	564,901	586,770	587,720	709,460	711,540
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	132				
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions	1,838	1,770	1,640	3,230	1,820
270 Professional Services	200	370	370	830	440
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	1,002	1,000	580	1,480	1,480
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TOTAL CONTRACTUAL SERVICES	3,172	3,140	2,590	5,540	3,740
310 Office Supplies	5,049	3,000	1,750	7,500	3,000
320 Clothing and Linen	4,709	5,700	3,480	4,600	4,600
330 Food, Drugs and Chemicals	236	150	150	160	160
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	36	500	280	390	390
370 Repair Parts Equipment		500	200	200	200
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities	34	150	150	730	730
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TOTAL COMMODITIES	10,064	10,000	6,010	13,580	9,080
400 TOTAL CAPITAL OUTLAY	21,766	31,980	23,700	4,860	4,060
TOTAL OTHER					
TOTAL	599,903	631,890	620,020	733,440	728,420